



County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

April 15, 2010

To: Supervisor Gloria Molina, Chair
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

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NOTICE OF INTENT TO AMEND INFORMATION TECHNOLOGY SUPPORT SERVICES MASTER AGREEMENT WORK ORDER N05-2211 TO INCREASE LENGTH OF SERVICE AND FUNDING

This is to advise you of our intent to request the Internal Services Department (ISD) to amend and extend the Information Technology Support Services Master Agreement (ITSSMA) Work Order N05-2211 with Illuminous Enterprises, Inc. The amendment will extend the term of the work order from May 14, 2010 to November 30, 2011, and increase the funding by \$300,000 for a total amount of \$598,000. This is for the ongoing development of the County Assets Management Property System (CAMPS), which will provide the Chief Executive Office (CEO), Real Estate Division (Real Estate) with a web application to maintain the County's real estate inventory consisting of all properties owned, leased or occupied by the County. The new application will consolidate existing manual processes and electronic systems into one central data store which will allow for automation of submittal and tracking of space requests submitted by County departments.

Background

The responsibility for maintaining an inventory of all County property parcels, real estate assets, and other structures which the County of Los Angeles either owns, leases or occupies is handled by Real Estate. In 1996, the Board mandated Real Estate to develop a web based centralized application to support its business functions. In 2002, Real Estate contracted with the Tririga Company to provide an off-the-shelf software package which would enable the County to combine the eleven manual

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processes and one automated system into a web based application which would allow them to track and maintain information on the County's assets. In 2006, after several modifications to the software package and multiple cycles of testing, it was concluded that the Tririga software package was not robust enough to meet the needs of the County. In 2008, Real Estate decided to partner with the ISD, Information Systems Support Division, to develop a web based application which would automate all of the current manual processes and incorporate the current Building Data Reporting (BDR) database. The new application will provide Real Estate with an automated process for assigning and tracking the requests received by CEO's real estate agents, as well as, a centralized repository of information concerning leased and owned buildings, structures, and other assets which are part of the County's real estate asset inventory. Additionally, it will provide a platform which will allow for new functionality and system interfaces required to keep the information current.

The following deliverables were completed during the first year of the CAMPS project:

- Project charter (scope) document
- Identification of data elements
- Documentation of data validation criteria
- Creation of a data migration plan
- Design for the Web submission of Permit requests
- Design for the automation of the real estate agent assignment and tracking process

The Work Order was originally executed for the period of October 20, 2008, to February 28, 2010, for \$298,000. It was amended for time only to extend through May 14, 2010.

Scope of Work

The requested Work Order extension will allow for additional consultant support for the design and development of the CAMPS application through November 30, 2011.

An extension of the period of performance and the additional funding for the current consultant will allow us to accomplish the remaining tasks with minimal impact to the project implementation schedule. High level tasks to be completed over the next eighteen months include:

1. Implementation of the permits process
2. Implementation of the real estate agent assignment and tracking process

3. Completion of the Lease Acquisitions Section design
4. Completion of the Space Inventory Section design
5. Completion of the Property Management Section design
6. Completion of the Rent /Budget Section design
7. Consolidation and migration of the existing databases which support Real Estate into CAMPS
8. Testing and implementation of CAMPS application

Justification

The CAMPS system is intended to replace and add functionality to the BDR Oracle database currently in use. In 1996, the Board adopted the Los Angeles County Citizens' Economy and Efficiency Commission's recommendations that directed the CEO to develop a centralized, integrated inventory of real property including all land and structures. This system will create efficiencies in the management of County-owned and leased assets, facilitate emergency response, and provide County departments with access to important occupancy and budgeting information.

Extending the existing Work Order and retaining the services of the current consultant will ensure that those tasks required to fully automate the Real Estate business processes, provide a central database, and create a mechanism for easily incorporating future enhancements will be completed within the current schedule.

The absence of an enterprise level system that connects the processes within the various business areas which support CEO's, Real Estate into a central database has caused the propagation of multiple disparate desktop-level databases. This has resulted in the inability to enforce data edits and standards, replication of information across databases, inability to respond quickly to requests for consolidated information and effectively precluded moving forward with efforts to provide any additional functionality which might be required. Getting the CAMPS project into full implementation will assure that these issues are resolved. Getting a standardized workflow for the Real Estate staff and acquiring a more accurate, user-friendly reporting module are added benefits.

The project is currently on track in establishing a solid enterprise system (or system model) available for use by the Real Estate sections. Retention of the services provided by the current consultant is vital to the successful and on-schedule completion of the CAMPS project.

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Fiscal Impact

The current Work Order expires on May 14, 2010, and this action will extend the term through November 30, 2011. The recommended action also increases the funding for the Work Order by \$300,000 for the 18-month period from May 16, 2010, through November 30, 2011. This represents an increase to the total funding of the Master Agreement from \$298,000 to \$598,000.

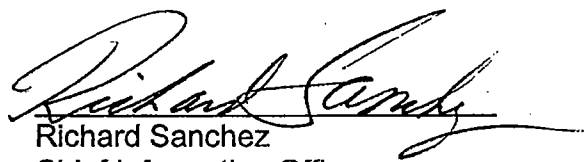
The funding for CAMPS is budgeted in the County's CEO Rent Expense budget and is net County cost.

Per the established ITSSMA guidelines, there is a two-week time frame for Board review and input from the date of the Notice of Intent. If no input is received, we will notify ISD to proceed with the amendments to the aforementioned Work Orders.

If you have any questions or need more information, please contact Susan Holman, Section Manager, Real Estate Division Space Inventory Section at (213) 974-4150.

WTF:SK:WLD
SDH:RN:ns

NOTED AND APPROVED:


Richard Sanchez
Chief Information Officer

Date: 4-15-10